



THE CITY OF SAN DIEGO  
TO THE PARKS AND RECREATION BOARD

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DATE ISSUED: January 19, 2023 REPORT NO. 101  
ATTENTION: San Diego Regional Park Improvement Fund Oversight Committee  
Agenda of January 19, 2023  
SUBJECT: Fiscal Year 2024 Regional Park Improvement Funds – Proposed  
Allocation Recommendations

SUMMARY

Should the San Diego Regional Park Improvement Fund Oversight Committee approve the recommendation to allocate \$3.85 million of anticipated funding from Mission Bay lease revenue to the following seven (7) regional park improvement projects in the Proposed Fiscal Year 2024 Budget:

- Black Mountain Arsenic Mine Remediation, CIP# B18236, \$100,000
- Chollas Lake Improvements (Phase II), CIP# L18001, \$250,000
- Junipero Serra Museum Accessibility Improvements, CIP# S15034, \$400,000
- Mohnike Adobe and Hay Barn Restoration, CIP# S13008, \$908,973
- Old Navy Hospital/ Developed Regional Parks Administration Building 1 Improvements, CIP# TBD, \$350,000
- Santa Cruz Avenue Access Stairs and Walkway, CIP# B18027, \$700,000
- Sunset Cliffs Park Drainage Improvements, CIP# L14005, \$1,141,027

Director's Recommendation – Approve the recommendation to allocate \$3,850,000 of Regional Park Improvement Fund to the projects listed in this report.

Fiscal Impact – The allocations of Regional Park Improvement Fund will allow for each project to continue on to its next phase.

Water and Energy Conservation Status – Not applicable.

Environmental – The allocation of funds will not result in any direct or reasonably foreseeable indirect physical changes in the environment and is therefore not subject to CEQA pursuant to State CEQA Guidelines Section 15060(c)(2).

BACKGROUND

The San Diego Regional Park Improvement Fund (RPIF) is one of two capital improvement project funds to receive revenues from leaseholds in Mission Bay Park. The other fund is the Mission Bay Park Improvement Fund (MBPIF) for specific improvements in Mission Bay Park.

Fiscal Year 2024 Regional Park Improvement Funds – Proposed Allocation  
Recommendations  
January 19, 2023

The two funds were established by voter approval of revisions to the City Charter, Article V, Section 55.2 (Charter Section 55.2). The initial Charter 55.2 became effective on July 1, 2009 under Proposition C, and a subsequent amendment to Charter 55.2 became effective after voters approved Measure J on November 8, 2016, with those amendments going into effect on December 19, 2016.

Mission Bay lease revenues are allocated by a formula based on Charter Section 55.2 as follows:

- Initial \$20 million of Mission Bay lease revenues goes into the City's General Fund and may be used for any municipal purpose
- Next \$3.5 million goes to RPIF (total lease revenue is \$23.5 million)
- Next \$6.5 million goes to MBPIF (total lease revenue is \$30 million)
- Revenue received thereafter is split at a ratio of 35% to RPIF and 65% to MBPIF

Based on current projections for lease revenues in Fiscal Year 2023, RPIF is anticipated to receive \$3.85 million in Fiscal Year 2024 per the Charter Section 55.2 distribution thresholds.

The purpose of the RPIF is to support capital improvement projects within the City's Capital Improvement Program (CIP) for regional parks, as identified in the City Charter or by City Council Ordinance.

#### RECOMMENDED ALLOCATIONS

Department staff is recommending \$3.85 million of the Fiscal Year 2023 RPIF be allocated to existing CIP projects and to allow the initiation of new CIP projects in the Fiscal Year 2024 CIP. The projects listed below are initial recommendations based on current needs, the five-year plan objectives, and our understanding of project costs. The Department may suggest adjustments to future year allocation recommendations depending on the successful completion of projects that were previously funded by RPIF. The recommended allocations will be added to the City's CIP through the annual City budget process.

- *Balboa Park – Old Navy Hospital/ Developed Regional Parks Administration Building 1 Improvements, CIP# TBD*

*\$350,000 for the Fiscal Year 2024 CIP Budget*

**Scope:** This project provides for the design and construction of improvements to the Old Navy Hospital/Developed Regional Parks Administration Building 1 in the Inspiration Point area of Balboa Park. The first phase would include the replacement of the tile roof, which currently leaks.

**Financial:** This is a new project and would be the initial allocation.

**Status:** This is a new project. The schedule is be dependent on preliminary engineering. The recommended funding allocation of \$350,000 of RPIF for Fiscal Year 2024 will allow the project to start the design phase for this historic structure.

- ***Black Mountain Arsenic Mine Remediation, CIP# B18236***

***\$100,000 for the Fiscal Year 2024 CIP Budget***

**Scope:** There is concern that the former Black Mountain Mine contains soils/rocks with elevated arsenic concentrations. The site is closed to the public, and this project would secure the arsenic containing materials to reduce potential impacts of arsenic exposure for park visitors.

**Financial:** \$1,003,859 has been allocated to this project to date. This is the first allocation of RPIF.

**Status:** The project is currently in design. Design is expected to be complete in January 2023. Bid and award is anticipated to last from January to July 2023. Construction is expected to last from August 2023 to August 2024. The recommended funding allocation of \$100,000 of RPIF for Fiscal Year 2024 will allow the project to start the construction phase.

- ***Chollas Lake Improvements (Phase II), CIP# L18001***

***\$250,000 for the Fiscal Year 2024 CIP Budget***

**Scope:** The first phase of this project provided for electricity at Chollas Lake, and this phase will soon enter construction. To continue to improve Chollas Lake, this project provides for improvements to Chollas Lake park including new staff office, storage building replacement, accessibility upgrades to the parking lots and comfort station, lighting, pathway, and play area improvements, and related improvements. Phase II scope will be developed during the preliminary engineering stage of this new sublet.

**Financial:** \$250,000 in total has been allocated to this project to date, all of it RPIF.

**Status:** This is a new phase of the project; funding will allow the project to begin the design phase.

- ***Los Peñasquitos Canyon Preserve – Mohnike Adobe and Hay Barn Restoration, CIP# S13008***

***\$908,973 for the Fiscal Year 2024 CIP Budget***

**Scope:** This project provides for the rehabilitation/restoration of the historic adobe and hay barn located within the 14-acre Rancho Peñasquitos Equestrian Center on the eastern end of the Los Peñasquitos Canyon Preserve. Completion of a site assessment of the current condition of the 2,512 square-foot adobe structure, the hay barn and surrounding grounds shall include the following items: exterior walls, north and west porches, roof, interior walls, ceilings and wood floors, drainage swale on southwest, and accessibility needs to determine Phase II of rehabilitation program. Additionally, a treatment plan and historic structure report are required prior to preparation of Phase II design and construction plans for the rehabilitation due to storm damage which the barn sustained in 2010. Emergency work to shore up the barn, until a rehabilitation/restoration plan can be prepared and implemented, was completed in 2011.

**Financial:** \$1,943,027 in total has been allocated to this project to date. Of that, \$1,343,947 is RPIF.

**Status:** This project is currently in design. Design is anticipated to be complete in July 2023. Bid and award will start in July 2023 and be complete in February 2024. Construction is expected to last from March 2024 to August 2025. The recommended funding allocation of \$908,973 of RPIF for Fiscal Year 2024 will allow the project to start the construction phase.

- *Presidio Park – Junipero Serra Museum Accessibility Improvements, CIP# S15034*

*\$400,000 for the Fiscal Year 2024 CIP Budget*

**Scope:** This project provides for the design and construction of improvements to provide Americans with Disabilities Act (ADA) access to the Junipero Serra Museum within Presidio Park. The project may include a new parking lot, security lighting, walkways and/or accessible ramps, site furnishings, and landscape enhancements.

**Financial:** \$1,345,326 in total has been allocated to this project previously. Of that, \$1,303,306 is RPIF.

**Status:** Design is currently underway and anticipated to be complete in October 2023. Construction is expected to begin in March 2024 and be completed in January 2025. The recommended funding allocation of \$400,000 of RPIF for Fiscal Year 2024 will allow the project to start the construction phase.

- *Santa Cruz Avenue Access Stairs and Walkway, CIP# B18027*

*\$700,000 for the Fiscal Year 2024 CIP Budget*

**Scope:** This project provides for the replacement of walkway and bridge to preserve public access and to protect public safety. The stairs and walkway provide the only point of coastal access along the stretch of coastline between Narragansett Avenue 1,000 feet to the north, and Orchard Avenue 1,400 feet to the south. Additionally, a concrete paver slope protection mattress below the walkway has also become undermined, threatening the stability of the fill slope supporting the walkway.

**Financial:** \$1,597,000 has been allocated to this project, all funded by RPIF.

**Status:** This project is currently in design. Design is anticipated to be complete in November 2023. Bid and award is anticipated to last from December 2026 until May 2027. Construction is expected to last from July 2027 until July 2030. The recommended funding allocation of \$700,000 of RPIF for Fiscal Year 2024 will go towards the construction phase.

- *Sunset Cliffs Park Drainage Improvements, CIP# L14005*

*\$1,141,027 for the Fiscal Year 2024 CIP Budget*

**Scope:** This project provides for drainage improvements at Sunset Cliffs Natural Park, Hillside section, including the removal of existing houses located on parkland,

restoration of natural areas to allow water percolation, and installation of site appropriate drainage devices.

Phase I includes the removal of four existing homes located in the Sunset Cliffs Natural Park, the restoration and re-vegetation of these areas, ADA parking, and the inclusion of trails and lookouts per the community master plan. Phase II includes the evaluation of the drainage within the Sunset Cliffs Natural Park and the implementation of a complete drainage system.

**Financial:** To date, \$3,233,657 has been allocated to the project. Of that, \$2,485,139 is RPIF.

**Status:** Design and environmental assessment for Phase I began in Fiscal Year 2017 and is anticipated to be completed in May 2025. Design for Phase II began in Fiscal Year 2017 and is anticipated to be completed in May 2023. Construction of Phase I is expected to begin in December 2025 and be complete in November 2026. Construction of Phase II is expected to begin in November 2023 and be complete in October 2024. The recommended funding allocation of \$1,141,027 of RPIF for Fiscal Year 2024 will allow the project to start construction.

#### RECOMMENDATION

The Department recommends approval of the recommended allocations of Regional Park Improvement Fund to the projects listed in this report.

#### ALTERNATIVES

1. Approve the recommendation to allocate \$3.85 million of anticipated funding to the Regional Park Improvement Fund Proposed Fiscal Year 2024 Budget.
2. Do not approve the recommendation to allocate \$3.85 million of anticipated funding to the Regional Park Improvement Fund Proposed Fiscal Year 2024 Budget.
3. Recommend alternative allocations to specific eligible capital projects.

Respectfully submitted,



Prepared by:  
Ryan Barbrick  
Supervising Management Analyst  
Parks and Recreation Department



Approved by:  
Andy Field  
Director  
Parks and Recreation Department



THE CITY OF SAN DIEGO

M E M O R A N D U M

DATE: December 9, 2022

TO: Distribution – Regional Park Advisory Groups and Stakeholders/Advocate Groups

FROM: Andy Field, Director, Parks and Recreation Department

SUBJECT: Fiscal Year 2024 Regional Park Improvement Funds – Proposed Allocation Recommendations

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**Background**

The San Diego Regional Park Improvement Fund (RPIF) is one of two capital improvement project funds to receive revenues from leaseholds in Mission Bay Park. The other fund is the Mission Bay Park Improvement Fund (MBPIF) for specific improvements in Mission Bay Park.

The two funds were established by voter approval of revisions to the City Charter, Article V, Section 55.2 (Charter Section 55.2). The initial Charter 55.2 became effective on July 1, 2009 under Proposition C, and a subsequent amendment to Charter 55.2 became effective after voters approved Measure J on November 8, 2016, with those amendments going into effect on December 19, 2016.

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Based on current projections for lease revenues in Fiscal Year 2023, RPIF is anticipated to receive \$3.85 million in Fiscal Year 2024 per the Charter Section 55.2 distribution thresholds.

The purpose of the RPIF is to support capital improvement projects within the City's Capital Improvement Program (CIP) for regional parks, as identified in the City Charter or by City Council Ordinance.

### **Regional Parks**

In accordance with Charter Section 55.2 and subsequent ordinances, the City's regional parks currently include:

- Balboa Park
- Black Mountain and North City Open Space
- Chicano Park
- Chollas Creek Watershed<sup>1</sup>
- Chollas Lake
- Coastal Parks and Beaches
- Los Peñasquitos Canyon Preserve and Del Mar Mesa Preserve
- Mission Trails Regional Park (MTRP)
- Otay Valley Regional Park (OVRP)
- Presidio Park
- San Diego River Park
- Torrey Pines City Park
- Urban Canyons and Open Space Parks

The RPIF Oversight Committee is responsible for reviewing proposals for the use of RPIF. Per SDMC 26.30(a), the Park and Recreation Board serves as the RPIF Oversight Committee.

### **Five-Year Plan Objectives**

In Fiscal Year 2013, the Parks and Recreation Department (Department) introduced a proposed five-year plan for future fund allocations. Allocating RPIF over a five-year period identified several advantages over a year to year allocation approach by:

- Allowing higher dollar projects to be initiated while still leaving funds for smaller projects with shorter timelines
- Providing stability and openness on the proposed future year RPIF allocations
- Providing clarity on project priorities and sound reasons for allocation recommendations
- Allow funding to be reallocated as necessary to promote project progress and manage the fund balance while being cognizant of overall project goals during the five-year period

The RPIF cannot be expected to address all the needs within the regional parks in accordance with Charter Section 55.2. It can be used to move high priority projects forward and will

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<sup>1</sup> Specific parks to be included within Chollas Creek Regional Park will be fully identified in the upcoming Chollas Creek Regional Park Master Plan. The attachment lists several projects that seem likely to be in the regional park.

most certainly be used to leverage funding from other sources. For example, the RPIF allocated to the Sunset Cliffs Natural Park Hillside Improvements in 2012 and 2016 encouraged the California Coastal Conservancy to award \$800,000 in grant funding to the City to fully fund the construction of the entire project.

The RPIF recommended allocations for the Fiscal Year 2023 funds, which are to be used to fund capital projects in Fiscal Year 2024, is intended to promote priority projects as well as increase funding to existing projects with a commitment to see those projects through to completion.

### **Recommended Fiscal Year 2024 Budget Allocations**

Department staff is recommending \$3.85 million of the Fiscal Year 2023 RPIF be allocated to existing CIP projects and to allow the initiation of new CIP projects in the Fiscal Year 2024 CIP. The projects listed below are initial recommendations based on current needs, the five-year plan objectives, and our understanding of project costs. The Department may suggest adjustments to future year allocation recommendations depending on the successful completion of projects that were previously funded by RPIF. The recommended allocations will be added to the City's CIP through the annual City budget process.

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**Scope:** This project provides for the design and construction of improvements to the Old Navy Hospital/Developed Regional Parks Administration Building 1 in the Inspiration Point area of Balboa Park. The first phase would include the replacement of the tile roof, which currently leaks.

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**Financial:** \$1,597,000 has been allocated to this project, all funded by RPIF.

**Status:** This project is currently in design. Design is anticipated to be complete in November 2023. Bid and award is anticipated to last from December 2026 until May 2027. Construction is expected to last from July 2027 until July 2030. The recommended funding allocation of \$700,000 of RPIF for Fiscal Year 2024 will go towards the construction phase.

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begin in December 2025 and be complete in November 2026. Construction of Phase II is expected to begin in November 2023 and be complete in October 2024. The recommended funding allocation of \$1,141,027 of RPIF for Fiscal Year 2024 will allow the project to start construction.

### **Advisory Group Meetings**

Staff recommends that advisory groups interested in the proposed RPIF allocations discuss this year's recommendations and five-year plan adjustments and provide comments via email to Parks and Recreation Capital Projects and Grants Manager Ryan Barbrick at [rbarbrick@sanidiego.gov](mailto:rbarbrick@sanidiego.gov) or to your staff liaison.

### **RPIF Oversight Committee Meeting**

The Department would like to invite you to the Oversight Committee meeting to discuss the recommended allocations for the Fiscal Year 2024 Regional Park Improvement Funds and make suggestions for future capital improvement projects. It is anticipated the recommendations will be presented to the RPIF Oversight Committee on **January 18, 2023**. To join the meeting, please see information at <https://www.sandiego.gov/parkandrecboard>. We will inform all the advisory groups concerned with the allocation of Regional Park Improvement Funds should this presentation date be revised.

With a significant needs list for improvements to our regional parks and limited funding, it is important we hear from our stakeholders to assist in the identification and prioritization of capital improvement projects eligible to receive Regional Park Improvement Funds. We look forward to your input, whether at an advisory group meeting, the Oversight Committee meeting, providing suggested revisions to the Unfunded Park Improvement list, or direct contact with Department staff.

We appreciate each advisory body and advocacy group for their roles in promoting and advocating for parks. If you have questions, please contact me at [afield@sanidiego.gov](mailto:afield@sanidiego.gov) or (619) 235-1110 or Capital Projects and Grants Manager Ryan Barbrick at [rbarbrick@sanidiego.gov](mailto:rbarbrick@sanidiego.gov) or (619) 235-1185.

Sincerely,

A handwritten signature in blue ink, appearing to read "Andy Field". The signature is fluid and cursive, with the first name "Andy" and last name "Field" clearly distinguishable.

Andy Field  
Director  
Parks and Recreation Department

Attachment: Regional Park Improvement Fund Five-Year Allocation Recommendations

cc: Honorable City Council President Sean Elo-Rivera  
Honorable City Council President Pro Tem Monica Montgomery-Steppe  
Honorable City Councilmembers  
Honorable City Attorney Mara Elliott  
Charles Modica, Independent Budget Analyst  
Paola Avila, Chief of Staff, Office of Mayor Todd Gloria  
Michaela Valk, Director of Community Engagement, Office of Mayor Todd Gloria  
Chris Ackerman-Avila, Policy Advisor, Office of Mayor Todd Gloria  
Eric K. Dargan, Chief Operating Officer  
Matt Vespi, Chief Financial Officer  
Alia Khouri, Deputy Chief Operating Officer  
Kris McFadden, Deputy Chief Operating Officer  
Kristina Peralta, Deputy Chief Operating Officer  
Rania Amen, Director and City Engineer, Engineering and Capital Projects  
Rolando Charvel, Director and City Comptroller, Department of Finance  
Adrian Granda, Director, Government Affairs  
James Nagelvoort, Director, Strategic Capital Projects  
Heidi Vonblum, Director, Planning  
Ben Battaglia, Assistant Director, Department of Finance  
Karen Dennison, Assistant Director, Parks and Recreation  
Caryn McGriff, Assistant Director, Engineering and Capital Projects  
Tom Tomlinson, Assistant Director, Parks and Recreation  
Elif Cetin, Deputy Director, Engineering and Capital Projects  
Gina Dulay, Deputy Director, Parks and Recreation  
Erika Ferreira, Deputy Director, Parks and Recreation  
Steve Palle, Deputy Director, Parks and Recreation  
Michael Tully, Deputy Director, Parks and Recreation  
Christina Chadwick, Assistant Deputy Director, Parks and Recreation  
Jason Grani, Assistant Deputy Director, Engineering and Capital Projects  
Michelle Abella-Shon, Program Manager, Parks and Recreation  
Michael Pelayo, Financial Operations Manager, Department of Finance  
Ryan Barbrick, Supervising Management Analyst, Parks and Recreation  
Parks and Recreation Board/Regional Parks Improvement Fund Oversight Committee

Distribution of Regional Park Advisory Groups and Stakeholders/Advocate Groups:

All Community Planning Groups  
All Community Recreation Groups  
Audubon Society  
Balboa Park Committee  
Chicano Park Steering Committee  
Chollas Creek Coalition  
Emerald Hills Neighborhood Council  
Groundwork San Diego  
La Jolla Parks and Beaches, Inc.

La Jolla Shores Association  
La Jolla Town Council  
Linda Vista Town Council  
Los Peñasquitos Canyon Preserve Advisory Group  
Mission Beach Town Council  
Mission Trails Regional Park (MTRP) Task Force and Citizen's Advisory Committee  
Oak Park Community Council  
Ocean Beach Town Council  
Old Town Community Planning Group  
Otay Valley Regional Park (OVRP) Policy Committee and Citizen's Advisory Committee  
Pacific Beach Town Council  
San Diego Canyonlands  
San Diego Coastkeeper  
San Diego Parks Foundation  
San Diego River Park Foundation  
Sunset Cliffs Natural Park Council  
Tecolote Canyon Preserve Citizens Advisory Committee

Project	CP 800-14 Priority Score (1)	CIP No.	Est. Cost (2)	Total RPIF Allocated to Date	Total Other Funding Sources Allocated	REGIONAL PARK IMPROVEMENT FUND PROPOSED ALLOCATIONS (3)									
						FY 24 CIP	% of FY23	FY 25 CIP	% of FY24	FY 26 CIP	% of FY25	FY 27 CIP	% of FY26	FY 28 CIP	% of FY27
Balboa Park															
Air and Space Museum Roof and HVAC Replacement	67	B20116	\$7,241,496	\$765,000	\$150,000			\$2,435,539	63%	\$3,000,000	78%	\$295,961	8%		
Alcazar Garden Arbor Reconstruction	TBD	TBD	\$600,000	\$0	\$0										
Balboa Park Club Improvements	68	B20119	TBD	\$1,451,642	\$0										
Balboa Park Comfort Stations	64	B20117	\$4,000,000	\$73,350	\$6,643,368										
Balboa Park International Cottages Electrical	TBD	TBD	TBD	\$567,613	\$0										
Balboa Park Parking Lot Improvements	TBD	TBD	\$3,000,000	\$0	\$0										
Balboa Park Sidewalk Improvements including accessibility	TBD	TBD	\$1,500,000	\$0	\$0										
Botanical Building Restoration	66	S20005	\$21,453,000	\$580,156	\$20,872,844										
Building 8/Eddy Thompson Memorial Library Renovation	TBD	TBD	TBD	\$0	\$0										
Casa del Prado Improvements	TBD	S22007	\$5,900,000	\$0	\$5,900,000										
Federal Building/Comic-Con Museum Roof, HVAC, Stucco	70	B20066	\$2,443,000	\$0	\$2,443,000										
Golf Course Drive Multi-Purpose Pathway	50	S15040	\$6,500,000	\$0	\$5,518,825										
Hall of Nations Foundation	TBD	TBD	TBD	\$0	\$0										
Marston House Improvements/Restoration	TBD	TBD	TBD	\$0	\$1,000,000										
Municipal Gymnasium HVAC, Insulation, Stucco	TBD	TBD	\$1,500,000	\$0	\$0										
Museum of Art Seismic Retrofit	TBD	TBD	TBD	\$0	\$0										
Museum of Man Seismic Retrofit	TBD	TBD	TBD	\$0	\$0										
Natural History Museum Improvements	TBD	TBD	TBD	\$0	\$3,000,000										
Old Navy Hospital/Park Administration Building 1 Improvements	TBD	TBD	\$20,000,000	\$0	\$0	\$350,000	9%	\$349,820	9%					\$350,000	9%
Palisades Plaza Fountain	TBD	TBD	TBD	\$0	\$0										
Palm Canyon (Honeymoon) Bridge Construction	TBD	TBD	\$2,000,000	\$0	\$0										
Palm Canyon Arboretum and Nature Trail Improvements	TBD	TBD	\$150,000	\$0	\$0										
Park Lighting Improvements - Central Mesa	TBD	TBD	\$600,000	\$0	\$0										
Plaza de Balboa East Entry Historic Restoration	TBD	TBD	\$400,000	\$0	\$0										
Sixth Avenue Playground Phase 2	TBD	TBD	\$1,300,000	\$0	\$0										
Spanish Village – Electrical Metering Equipment Upgrade	TBD	TBD	\$750,000	\$0	\$0										
Spreckles Organ Pavilion Upgrades	TBD	TBD	TBD	\$0	\$0										
Starlight Bowl Restoration	TBD	TBD	TBD	\$0	\$0										
West Arcade Moorish Arch Ornamentation	TBD	TBD	\$1,500,000	\$0	\$0										
Black Mountain and North City Open Space															
Black Mountain Arsenic Mine Remediation	55	B18236	\$1,103,859	\$0	\$1,003,859	\$100,000	3%								
Revegetation	TBD	TBD	TBD	\$0	\$0										
Trail Improvements	TBD	TBD	TBD	\$0	\$0										
Chicano Park															
Mural Restoration	TBD	TBD	TBD	\$0	\$2,500,000										
Chicano Park Museum and Cultural Center	TBD	S18008	TBD	\$0	\$7,500,000										
Chicano Park Improvements Phase III	57	B20060	\$1,600,000	\$287,165	\$1,003,859										
Chollas Creek Watershed (actual parks to be included in the defintion of the regional park is contingent upon creation of master plan)															
49th and Castana Property Acquisition	TBD	TBD	TBD	TBD	\$0										
Chollas Triangle Park Development	63.5	P20005	TBD	\$0	\$1,400,000										
Dechannelization of Federal Boulevard Chollas Creek	TBD	TBD	TBD	TBD	\$0										
Emerald Hills Park Improvements	57	P20003	TBD	\$0	\$4,004,213										
North Chollas Improvements - Dog Off Leash Area	64	L22004	TBD	\$0	\$0										
North Chollas Improvements - New Ballfield	64	L22004	TBD	\$978,000	\$1,428,000										
Oak Park Library and Recreation Center	TBD	TBD	TBD	TBD	\$0										
Oak Park-Chollas Parkway Trail	TBD	TBD	TBD	TBD	\$0										
Southcrest Community Park Playground Improvements	TBD	TBD	TBD	TBD	\$0										
Sunshine Berardini Athletic Area Improvements	66	P22006	TBD	\$0	\$400,000										
Willie Henderson Sports Complex Lighting Improvements	TBD	B23011	\$500,000	\$0	\$500,000										
Willie Henderson Sports Complex Reimagining/GDP	56	B20096	\$4,541,999	\$0	\$4,041,999										
Z Street Mini Park Development	TBD	TBD	TBD	TBD	\$0										

						REGIONAL PARK IMPROVEMENT FUND PROPOSED ALLOCATIONS (3)											
Project	CP 800-14 Priority Score (1)	CIP No.	Est. Cost (2)	Total RPIF Allocated to Date	Total Other Funding Sources Allocated	FY 24 CIP	% of FY23	FY 25 CIP	% of FY24	FY 26 CIP	% of FY25	FY 27 CIP	% of FY26	FY 28 CIP	% of FY27		
Chollas Lake																	
Chollas Lake Electrical Improvements	64	L18001	\$1,392,304	\$640,304	\$752,000												
Chollas Lake Improvements Phase 2	64	L18001	TBD	\$250,000	TBD	\$250,000	6%			\$350,000	9%	\$350,000	9%				
Coastal Parks & Beaches																	
Bermuda Avenue Coastal Access Replacement	51	B17110	\$3,650,528	\$1,518,581	\$2,131,947												
Camino de la Costa Stairs	TBD	TBD	TBD	\$278,039	\$2,004,135												
Narragansett Avenue Access	51	B18026	TBD	\$805,772	\$0												
Old Salt Pool Access Stairs	64	B22012	\$1,597,000	\$1,207,194	\$0												
Santa Cruz Avenue Access Stairs and Walkway	51	B18027	\$5,905,000	\$1,597,000	\$0	\$700,000	18%					\$3,204,039	83%	\$403,961	10%		
Spindrift Drive Beach Access Walkway and Steps	TBD	TBD	TBD	\$250,000	\$4,135												
Children's Pool Breakwater and Sea Wall Rehabilitation	TBD	TBD	TBD	\$0	\$0												
Kellogg Comfort Station Improvements	52.5	B20120	\$226,000	\$100,000	\$126,000												
La Jolla Shores Boardwalk and Seawall	TBD	TBD	\$500,000	\$0	\$0												
OB Park Comfort Station Replace at Santa Monica Avenue	TBD	TBD	\$1,500,000	\$0	\$0												
Ocean Beach Pier Improvements	47	S20011	\$1,232,907	\$0	\$1,232,907												
Ocean Beach Pier Replacement	47	L22001	\$100,000,000	\$1,000,000	\$8,250,000												
Pacific and Mission Beach Boardwalk	TBD	TBD	TBD	\$0	\$0												
Reconstruct beach parking lots	46	TBD	TBD	\$0	\$0												
South Mission Beach Comfort Station	TBD	TBD	\$1,500,000	\$0	\$0												
Sunset Cliffs Park Drainage Future phases	64	TBD	\$4,000,000	\$0	\$0												
Sunset Cliffs Park Drainage Phase 2	66	L14005	\$4,900,000	\$2,485,139	\$748,518	\$1,141,027	30%			\$500,000	13%			\$3,096,039	80%		
Sunset Cliffs Park Hillside Improvements	61	L16001	\$5,300,000	\$3,164,908	\$1,337,819												
Sunset Cliffs Park Master Plan Implementation	TBD	TBD	TBD	\$0	\$0												
Whaleview Point Master Plan Implementation	TBD	TBD	\$2,200,000	\$0	\$0												
Los Peñasquitos Canyon Preserve and Del Mar Mesa Preserve																	
Carmel Valley #10 Hiking and Equestrian Trail	19	TBD	\$620,600	\$0	\$0												
Del Mar Mesa Southern Trail	19	B19182	\$101,683	\$0	\$101,683												
El Cuervo Adobe Improvements	53	S14006	\$606,000	\$0	\$606,000												
Mohnike Adobe and Hay Barn Restoration	67	S13008	\$4,352,001	\$1,343,947	\$599,080	\$908,973	24%										
Property Acquisition	TBD	TBD	TBD	\$0	\$0												
Repair Open Space park entry and parking lots	TBD	TBD	TBD	\$0	\$0												
Revegetation	TBD	TBD	TBD	\$0	\$0												
Torrey Highlands Trail System	TBD	RD21003	\$13,842	\$0	\$13,842												
Mission Trails Regional Park (MTRP)																	
Cowles Mountain Comfort Station ADA Upgrades	62	B20055	\$4,900,000	\$1,461,642	\$0												
Cowles Mountain Service Road Reconstruction	TBD	TBD	TBD	\$0	\$0												
Cowles Mountain Trail Rehabilitation	TBD	TBD	\$450,000	\$0	\$0												
East Elliott Property Acquisition	TBD	TBD	TBD	\$0	\$0												
Mission Trails Regional Center HVAC Replacement	TBD	TBD	\$500,000	\$0	\$0												
Mission Trails Trail Realignment	TBD	TBD	\$350,000	\$0	\$0												
MTRP Master Plan Implementation	TBD	TBD	TBD	\$0	\$0												
Old Mission Dam Siltation removal	TBD	TBD	TBD	\$0	\$0												
West Sycamore Staging Area	64	B20054	\$2,819,220	\$1,900,000	\$919,220												
Otay Valley Regional Park																	
Property Acquisition	TBD	TBD	TBD	\$0	\$0												
Restoration	TBD	TBD	TBD	\$0	\$0												
Trail Construction and Realignment	TBD	TBD	TBD	\$0	\$0												
Presidio Park																	
Junipero Serra Museum Accessibility Improvements	60	S15034	\$2,500,000	\$1,303,306	\$42,020	\$400,000	10%	\$1,064,641	28%								
Presidio Drive Improvements/Bicycle Path	TBD	TBD	\$900,000	\$0	\$0												
Presidio Recreation Center Improvements	TBD	TBD	TBD	\$0	\$0												

Project	CP 800-14 Priority Score (1)	CIP No.	Est. Cost (2)	Total RPIF Allocated to Date	Total Other Funding Sources Allocated	REGIONAL PARK IMPROVEMENT FUND PROPOSED ALLOCATIONS (3)									
						FY 24 CIP	% of FY23	FY 25 CIP	% of FY24	FY 26 CIP	% of FY25	FY 27 CIP	% of FY26	FY 28 CIP	% of FY27
<b>San Diego River</b>															
Bridge - Sefton Field to Mission Valley YMCA	TBD	TBD	TBD	\$0	\$0										
Mission Gorge Neighborhood Park ( <i>developer build</i> )	TBD	TBD	TBD	\$0	N/A										
Riverwalk - River Park ( <i>development agreement</i> )	TBD	TBD	TBD	\$0	N/A										
Ruffin Trail Extension	42	B20104	\$329,099	\$0	\$329,099										
San Diego River Crossing Bridge	TBD	TBD	TBD	\$0	N/A										
San Diego River Path Improvements	TBD	TBD	TBD	\$0	\$0										
San Diego State University Mission Valley ( <i>purchase/sale agreement</i> )	TBD	TBD	TBD	\$0	N/A										
Sefton Field GDP and Accessibility Improvements	TBD	P23006	TBD	\$0	\$3,000,000										
<b>Torrey Pines City Park</b>															
Implementation of General Development Plan	TBD	TBD	TBD	\$0	\$0										
Parking Lot/Drainage Improvements	TBD	TBD	TBD	\$0	\$0										
Trail Improvements	TBD	TBD	TBD	\$0	\$0										
<b>Urban Canyons/Open Space Lands</b>															
Property Acquisition	TBD	TBD	TBD	\$0	\$0										
Revegetation	TBD	TBD	TBD	\$0	\$0										
Trail Improvements	TBD	TBD	TBD	\$0	\$0										
<b>Recommended Allocations per year</b>						<b>\$3,850,000</b>		<b>\$3,850,000</b>		<b>\$3,850,000</b>		<b>\$3,850,000</b>		<b>\$3,850,000</b>	

**NOTES:**

- (1) Priority Score TBD indicates score will be determined when project scope is more clearly defined  
(2) Cost estimates are a general guide for planning purposes only; estimates are subject to change as project scope is more clearly defined  
(3) Capital funds are derived from previous year's Mission Bay Lease Revenue